

## Summary of Department Projects

\* Amounts are in thousands of dollars

### Urban Development Department

#### 0187 - Public Parking Garages (2) - 070700000187 - 2011/2012 FINAL

Group: (None)

Program: (None)

**Description:** New downtown garages would be located and sized to serve a parking demand in the Haymarket and South Haymarket areas. Further analysis is needed to determine locations and exact sizes. The projects may include the incorporation of intermodal transportation services and/or a multi-use facility to complement existing and future developments. The dollar amount indicated is based upon projected bonding capability according to known funding sources. (SUST CAT 1)

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

Rating: A

Status: Continued

Prior Appropriations

\$17,000.0

Six Year Total

\$10,000.0

Costs Beyond

\$0.0

Project Total

\$0.0

#### Appropriations

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Revenue Bonds	\$9,500.0					
Service Charges	\$500.0					

#### Estimated Cost by Activity

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X					

#### 0594 - Civic Plaza (2) - 101300000594 - 2011/2012 FINAL

Group: (None)

Program: (None)

**Description:** Funds would be used to provide public improvements in the design and construction of the Civic Plaza located at 13th and P Streets. The design task has begun with a preliminary report from Project for Public Spaces.

**Comp Plan Conformance:** In Conformance With Plan

**Anticipated Date In Service:**

Rating: A

Status: Continued

Prior Appropriations

\$831.5

Six Year Total

\$2,197.9

Costs Beyond

\$0.0

Project Total

\$0.0

#### Appropriations

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Community Improvement Financing	\$597.9					
Other Financing	\$1,600.0					

#### Estimated Cost by Activity

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X					

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#### 0391 - Focus Area Public Improvements (4) - 071300000391 - 2011/2012 FINAL

Group: (None)

Program: (None)

Description: Focus area projects in Near South, Malone and Everett. Includes alley rocking, sidewalks and street tree replacement.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status: Continued

Prior Appropriations

\$657.3

Six Year Total

\$1,480.0

Costs Beyond

\$0.0

Project Total

\$0.0

#### Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Community Devel Block Grant

\$205.0

\$255.0

\$255.0

\$255.0

\$255.0

\$255.0

#### Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Construction

X

X

X

X

X

X

#### 0385 - Havelock Revitalization (4) - 071300000385 - 2011/2012 FINAL

Group: (None)

Program: (None)

Description: Havelock redevelopment on-going projects include facade improvement grants, streetscape improvements park improvements and public parking lot improvements.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: A

Status: Continued

Prior Appropriations

\$602.5

Six Year Total

\$291.2

Costs Beyond

\$0.0

Project Total

\$0.0

#### Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Community Improvement Financing

\$145.6

\$145.6

#### Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Construction

X

X

#### 0386 - North 27th Street Redevelopment (4) - 071300000386 - 2011/2012 FINAL

Group: (None)

Program: (None)

Description: Acquisition of blighted properties for redevelopment. Properties to be identified in the Redevelopment Plan

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: A

Status: Continued

Prior Appropriations

\$4,517.5

Six Year Total

\$1,419.6

Costs Beyond

\$0.0

Project Total

\$0.0

#### Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Community Improvement Financing

\$709.8

\$709.8

#### Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Land Acquisition

X

Construction

X

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### Urban Development Department

#### 0184 - Repairs/improvements to Parking Lots (2) - 070700000184 - 2011/2012 FINAL

Group: (None)

Program: (None)

**Description:** This includes pavement repairs, improvements, and equipment replacement in the downtown and outlying parking lots located around Haymarket, Havelock, University Place, and Woods Park areas. Parking Lots that may be included are: Iron Horse, Lincoln Station North & South, Lumberworks, 27th & Randolph, 27th & F, 47th & St. Paul, 48th & Baldwin, 48th & Madison and Havelock lots.

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

Rating: A

Status: Ongoing

Prior Appropriations  
\$216.0

Six Year Total  
\$353.1

Costs Beyond  
\$0.0

Project Total  
\$0.0

#### Appropriations

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Service Charges	\$56.0	\$57.1	\$58.2	\$59.4	\$60.6	\$61.8

#### Estimated Cost by Activity

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Other	X	X	X	X	X	X

#### 0392 - LMI Area Park Improvements (4) - 071300000392 - 2011/2012 FINAL

Group: (None)

Program: (None)

**Description:** Low-moderate income area neighborhood park improvements. FY 2011/2012 funds will be used to complete the renovations to the playground located in University Place Park. The existing playground was designed with new/modern play equipment and surfacing that meets Consumer Safety products guidelines for fall protection, entanglement, etc. and ADA access for users with mobility limitations.

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

Rating: A

Status: Continued

Prior Appropriations  
\$100.0

Six Year Total  
\$150.0

Costs Beyond  
\$0.0

Project Total  
\$0.0

#### Appropriations

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Community Devel Block Grant	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0

#### Estimated Cost by Activity

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X	X	X	X	X

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### Urban Development Department

#### 0595 - Centennial Mall (2) - 101300000595 - 2011/2012 FINAL

Group: (None)

Program: (None)

**Description:** Funds to provide public improvements in the redesign and reconstruction of the Centennial Mall, and leverage additional funding. These improvements will be identified in a public design process (SUST CAT 1)

**Comp Plan Conformance:** In Conformance With Plan

**Anticipated Date In Service:**

Rating: A

Status: Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total			
\$2,300.0	\$74.0	\$0.0	\$0.0			
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Community Improvement Financing	\$74.0					
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X					

#### 0628 - Wayfinding Signage (2) - 111300000628 - 2011/2012 FINAL

Group: (None)

Program: (None)

**Description:** The City of Lincoln and downtown stakeholders have been diligently working on parking program enhancements for the past several years which included rebranding. Perhaps one of the most significant program changes of the rebranding has been the "First Hour Free" in all the City's off-street parking structures. These changes have been a major component to a larger downtown retail parking strategy. During the initial kickoff, the City installed temporary banners and signs to get the program rolling in a manner convenient to all involved. However, the signs are now needing to be replaced with permanent signage. Wayfinding will be consistently themed throughout all city-owned facilities which will ease motorist confusion when visiting Lincoln. Wayfinding will consist of exterior signage indicating public parking to the motorist and pedestrian on the street, clearly identify rate signs upon entering the facility, establish navigable pedestrian signs to elevator, stairs and level identifiers, and provide distinctive exit signage on how and where to pay when leaving. All these items are a valuable tool in laying out first and last impressions of Lincoln parking. (SUST CAT 1)

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

Rating: A

Status: New

Prior Appropriations	Six Year Total	Costs Beyond	Project Total			
\$0.0	\$560.0	\$0.0	\$0.0			
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Service Charges	\$560.0					
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Other	X					

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### Urban Development Department

#### 0627 - Parking Meters (2) - 111300000627 - 2011/2012 FINAL

Group: (None)

Program: (None)

**Description:** The City is seeking a single-space meter mechanism that can be retrofitted into its current single-space meter housings without any changes to key/lock systems, coin vault, or cash collection operations. The only anticipated changes will be the meter mechanism and the meter top cover (meter dome). This new meter technology will allow the city to provide credit card payment convenience, manage more efficiently with real time data with no significant changes to operations and give the city a notable return on investment with increased revenues. (SUST CAT 1)

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

Rating: A

Status: New

Prior Appropriations	Six Year Total	Costs Beyond	Project Total			
\$0.0	\$650.0	\$0.0	\$0.0			
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Service Charges	\$650.0					
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Equipment	X					

#### 0382 - Downtown Street Tree Replacement (4) - 071300000382 - 2011/2012 FINAL

Group: (None)

Program: (None)

**Description:** Replacement of street trees and shrubs in selected areas of the downtown. These include replacing trees, shrubs, flowers and grasses that have died.

**Comp Plan Conformance:** In Conformance With Plan

**Anticipated Date In Service:**

Rating: A

Status: Ongoing

Prior Appropriations	Six Year Total		Costs Beyond		Project Total	
\$30.9	\$59.0		\$0.0		\$0.0	
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
General Revenues		\$11.4	\$11.6	\$11.8	\$12.0	\$12.2
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Other		X	X	X	X	X

## Summary of Department Projects

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### Urban Development Department

#### 0055 - Structural Repair/Maint. - Parking Garages (2) - 070711000055 - 2011/2012 FINAL

**Group:** Structural Repair & Maintenance

**Program:** (None)

**Description:** These funds provide for the continuing process of structural repairs and maintenance on the parking garages. This would include recommendations from the condition appraisal report done by the engineer, who has determined the overall condition of the facility and what repairs or modifications are needed. The project engineer would provide a specific list for that facility of scheduled work items, cost estimates, and maintenance plans. This budget is based on the combination of the project engineer's recommendations and the conditional appraisal report.

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Rating:** A

**Status:** Ongoing

Prior Appropriations	Six Year Total	Costs Beyond	Project Total
\$1,385.0	\$2,259.0	\$0.0	\$0.0

Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Service Charges	\$497.0	\$397.0	\$465.0	\$450.0	\$450.0	

Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Final Plans	X					
Other	X	X	X	X	X	

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# Lincoln CIP 2011 - 2017



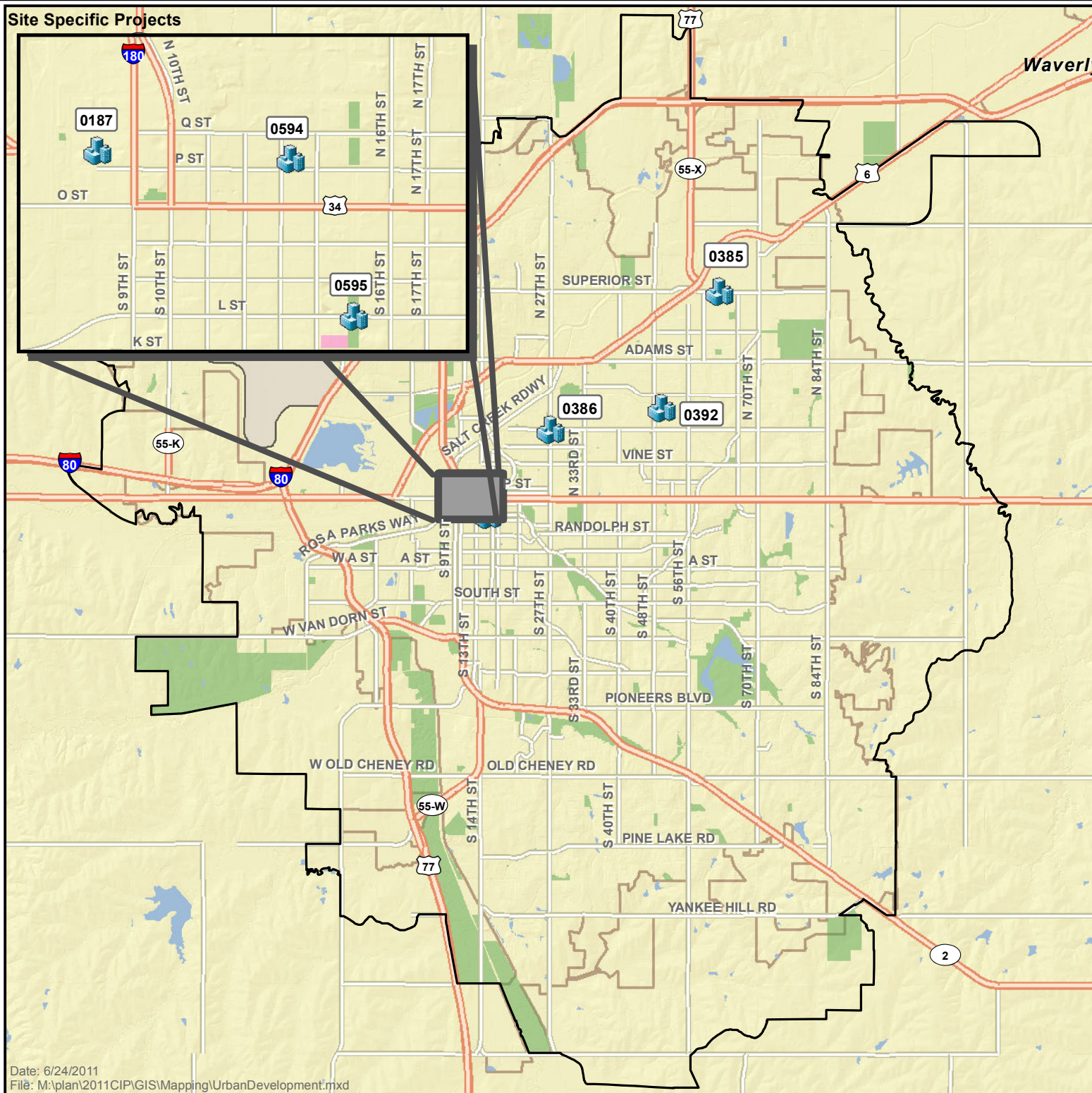
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**Lincoln's Future Service Limit  
Shown as Black Outline**



A horizontal scale bar with markings at 2, 1, 0, and 2. The word "Miles" is centered below the bar.

*Consult the detailed project descriptions and funding summary for further information.*



## Funding Summary - By Project

\* Amounts are in thousands of dollars

### Urban Development Department

Project Title	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
0187 Public Parking Garages (2)	\$10,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$10,000.0
0594 Civic Plaza (2)	\$2,197.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,197.9
0391 Focus Area Public Improvements (4)	\$205.0	\$255.0	\$255.0	\$255.0	\$255.0	\$255.0	\$1,480.0
0385 Havelock Revitalization (4)	\$145.6	\$145.6	\$0.0	\$0.0	\$0.0	\$0.0	\$291.2
0386 North 27th Street Redevelopment (4)	\$709.8	\$709.8	\$0.0	\$0.0	\$0.0	\$0.0	\$1,419.6
0184 Repairs/improvements to Parking Lots (2)	\$56.0	\$57.1	\$58.2	\$59.4	\$60.6	\$61.8	\$353.1
0392 LMI Area Park Improvements (4)	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$150.0
0595 Centennial Mall (2)	\$74.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$74.0
0628 Wayfinding Signage (2)	\$560.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$560.0
0627 Parking Meters (2)	\$650.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$650.0
0382 Downtown Street Tree Replacement (4)	\$0.0	\$11.4	\$11.6	\$11.8	\$12.0	\$12.2	\$59.0
0055 Structural Repair/Maint. - Parking Garages (2)	\$497.0	\$397.0	\$465.0	\$450.0	\$450.0	\$0.0	\$2,259.0
<b>Department Total:</b>	<b>\$15,120.3</b>	<b>\$1,600.9</b>	<b>\$814.8</b>	<b>\$801.2</b>	<b>\$802.6</b>	<b>\$354.0</b>	<b>\$19,493.8</b>

### Funding Sources

Fund Source	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
Community Devel Block Grant	\$230.0	\$280.0	\$280.0	\$280.0	\$280.0	\$280.0	\$1,630.0
Community Improvement Financing	\$1,527.3	\$855.4	\$0.0	\$0.0	\$0.0	\$0.0	\$2,382.7
General Revenues	\$0.0	\$11.4	\$11.6	\$11.8	\$12.0	\$12.2	\$59.0
Other Financing	\$1,600.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,600.0
Revenue Bonds	\$9,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$9,500.0
Service Charges	\$2,263.0	\$454.1	\$523.2	\$509.4	\$510.6	\$61.8	\$4,322.1
	<b>\$15,120.3</b>	<b>\$1,600.9</b>	<b>\$814.8</b>	<b>\$801.2</b>	<b>\$802.6</b>	<b>\$354.0</b>	<b>\$19,493.8</b>

\* Amounts are in thousands of dollars

Report Total:    **\$173,588.5    \$135,891.8    \$98,944.1    \$156,737.4    \$95,875.2    \$153,842.3    \$814,879.3**

\* Amounts are in thousands of dollars

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